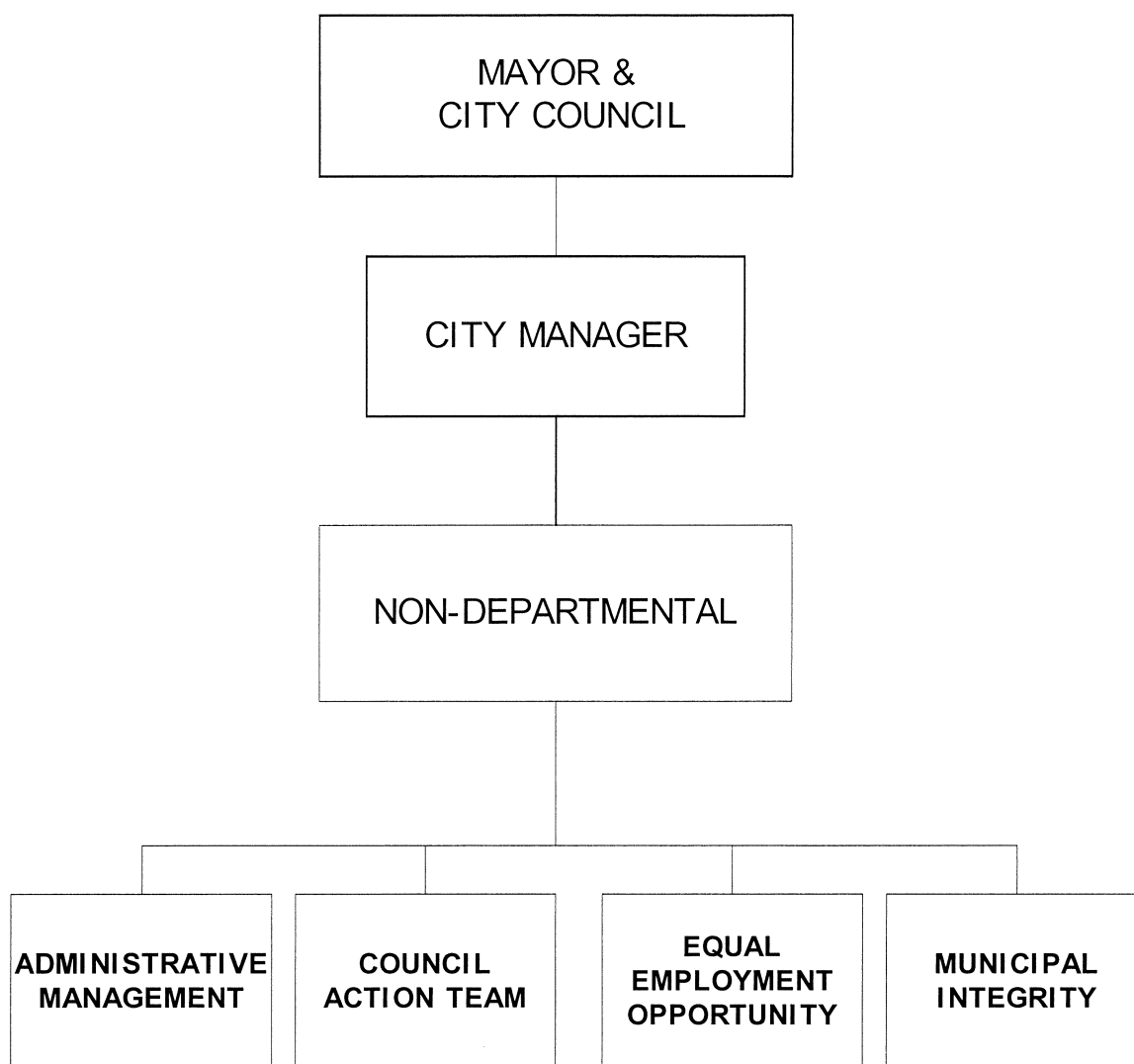


# NON-DEPARTMENTAL



APPROPRIATIONS BY FUND	FTE	ADOPTED 2004-2005
General Fund	25.00	\$1,825,125
<b>Total Funding</b>	<b>25.00</b>	<b>\$1,825,125</b>

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***MISSION STATEMENT***

***The mission of the Council Action Team is to provide an effective and immediate response to concerns and issues raised by Council members and citizens facilitating communications with various city departments and by proactively resolving neighborhood concerns.***

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**PROGRAM INFORMATION**

The Council Action Team is made up of five individuals each assigned to two council districts. The team works with the Council members and staff to effectively and efficiently provide complete service delivery resolution. The team members respond to calls received from citizens, attend neighborhood association meetings and take proactive steps to anticipate and resolve problems. The Council Action Team reports to an Assistant City Manager.

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**GOALS & OBJECTIVES**

- ◆ Provide an accountable point of contact for the Council and community to better address priority service delivery issues.
- ◆ Facilitate communication between the Council members and City Departments.
- ◆ Proactively identify, address and resolve community and neighborhood issues and concerns.
- ◆ Enhance existing service delivery systems.

# NON-DEPARTMENTAL COUNCIL ACTION TEAM

## GENERAL FUND

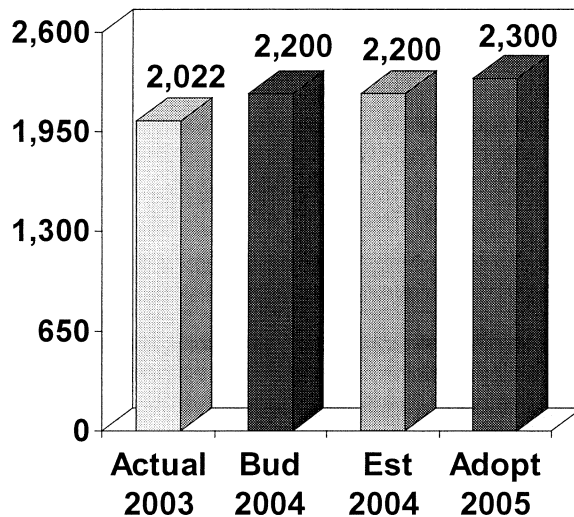
### BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Improve Customer Service</b>					
	Provide an accountable point of contact for the Council and community to better address priority service delivery issues	No. of Visits with Residents	2,022	2,200	2,200	2,300
		% of Issues Addressed	84%	75%	78%	78%
Financial	<b>Provide Accountability to the Public</b>					
	Proactively identify, address and resolve community and neighborhood issues and concerns	Cost of Volunteer Hours	\$32,559	\$23,800	\$30,500	\$31,200
Internal Processes	<b>Innovative and Proactive City Government</b>					
	Proactively identify, address and resolve community and neighborhood issues and concerns	Proactive Requests Identified in the Field	5,282	4,800	5,000	5,200
Employee Learning & Growth	<b>Improve Employee Services</b>					
	Enhance existing service delivery systems	No. of Training Hours Attended	89	78	78	85

### GENERAL FUND EXPENDITURES BY CHARACTER

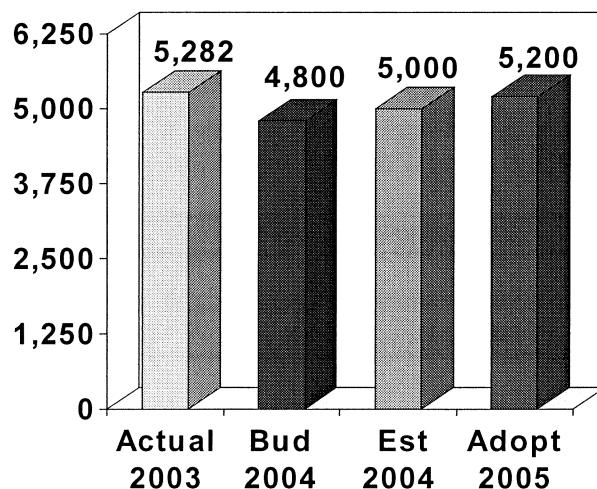
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$261,071	\$300,397	\$280,937	\$315,309
CONTRACTUAL SERVICES	23,698	13,849	16,094	15,440
COMMODITIES	6,048	17,564	5,686	9,408
<b>TOTAL EXPENDITURES</b>	<b>\$290,817</b>	<b>\$331,810</b>	<b>\$302,717</b>	<b>\$340,157</b>
<b>AUTHORIZED POSITIONS</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>5</b>
<b>FULL-TIME EQUIVALENTS</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>

## NUMBER OF VISITS WITH RESIDENTS



✓ The 5% increase in number of visits from FY 2004 Estimated to the FY 2005 Budget is attributed to the increase in citizen awareness of city services that are available to them.

## PROACTIVE REQUESTS IDENTIFIED IN THE FIELD



✓ The 5% increase in number of visits from FY 2004 Estimated to the FY 2005 Budget is attributed to the increase in citizen awareness of city services that are available to them.

# **NON-DEPARTMENTAL EQUAL EMPLOYMENT OPPORTUNITY**

**GENERAL FUND**

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## ***MISSION STATEMENT***

***The City's Equal Employment Opportunity (EEO) Office monitors the City's EEO program to help ensure that the City maintains a policy of extending fair and impartial treatment to all of its employees, former employees, and applicants for employment.***

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## **PROGRAM INFORMATION**

The City's Equal Employment Opportunity Office provides support to other City Departments by receiving complaints of discrimination and conducting thorough and independent investigations of those complaints. The EEO Office also provides comprehensive training to promote City employees' awareness of their responsibilities related to EEO requirements.

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## **GOALS & OBJECTIVES**

- ◆ Start and complete investigations in a timely manner.
- ◆ Resolve EEO complaints internally and at the lowest possible level.
- ◆ Increase employee awareness of and education on Equal Employment and related issues.

# NON-DEPARTMENTAL EQUAL EMPLOYMENT OPPORTUNITY

## GENERAL FUND

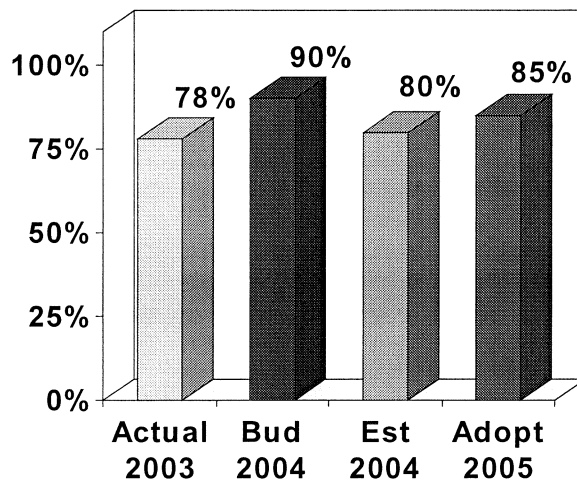
### BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Innovative &amp; Proactive City Government</b>					
	To start and complete investigations in a timely manner	% of EEO Investigations Started within 30 Days of Complaint	79%	68%	75%	76%
		% of EEO Investigations Completed within Estimated Completion Date	72%	85%	60%	60%
Financial	<b>Provide Accountability to the Public</b>					
	Resolve EEO complaints internally	% of EEO Complaints Resolved Internally	76%	82%	82%	82%
Internal Processes	<b>Innovative &amp; Proactive City Government</b>					
	To complete investigations of EEO complaints at the lowest possible level	% of EEO Investigations Closed	83%	60%	72%	70%
	<b>Improve Employee Services</b>					
	Increase employee awareness of and education on Equal Employment and related issues	% of Participants Ranking EEO Training from "Good" to "Excellent"	98%	93%	96%	95%
		No. of EEO Training Hours Provided	3,374	3,000	2,500	2,000

### GENERAL FUND EXPENDITURES BY CHARACTER

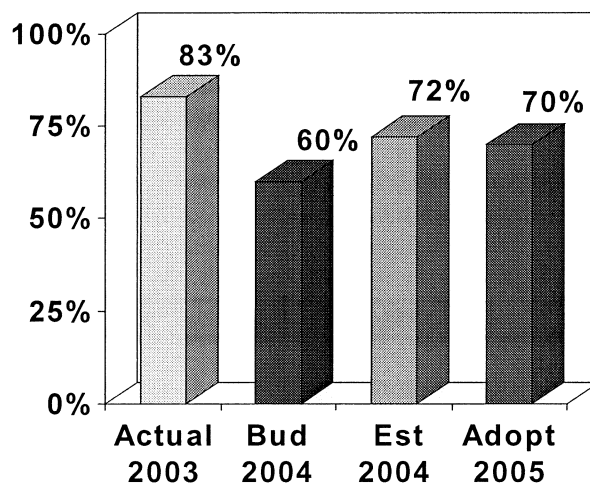
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$173,817	\$168,494	\$170,750	\$175,417
CONTRACTUAL SERVICES	42,385	48,903	41,023	47,388
COMMODITIES	1,162	1,456	2,472	3,376
OTHER EXPENDITURES	560	560	560	555
<b>TOTAL EXPENDITURES</b>	<b>\$217,924</b>	<b>\$219,413</b>	<b>\$214,805</b>	<b>\$226,736</b>
 <b>AUTHORIZED POSITIONS</b>	 3	 3	 3	 3
<b>FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>

## **INVESTIGATIONS COMPLETED WITHIN ESTIMATED COMPLETION DATE**



✓ The increase from FY 2003 Actual to the FY 2005 Adopted is due to an increased emphasis on resolving complaints quickly and staff efficiencies.

## **EQUAL EMPLOYMENT OPPORTUNITY INVESTIGATIONS CLOSED**



✓ The 3% decrease from Estimated FY 2004 to Adopted FY 2005 is attributed to more cases being filed and cases increasing in complexity.

***MISSION STATEMENT***

*The mission of the Municipal Integrity Office is to strengthen the public's confidence in the integrity of the City by investigating allegations of fraud, waste, and abuse and to maintain a continuing program of education designed to raise awareness of fraudulent activity.*

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**PROGRAM INFORMATION**

The Municipal Integrity Office supports City departments by performing investigations of alleged fraud, waste, or abuse of City resources by non-uniformed City employees, vendors, or contractors. The Municipal Integrity Office provides training to City employees on fraud prevention and cash handling measures.

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**GOALS & OBJECTIVES**

- Investigate complaints and allegations of non-uniformed employee misconduct.
- Reduce loss to the City resulting from employee fraud.
- Train employees, supervisors and managers on fraud prevention and awareness.



# NON-DEPARTMENTAL MUNICIPAL INTEGRITY

## GENERAL FUND

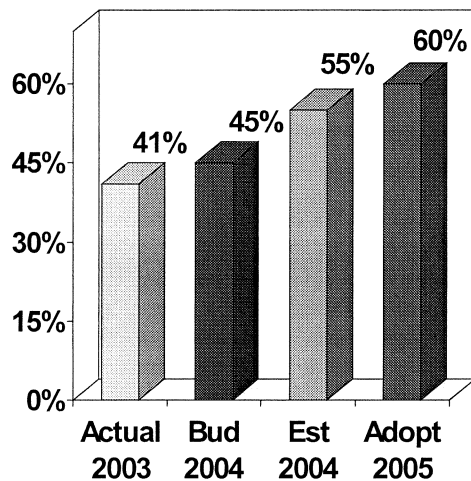
### BALANCED SCORECARD

	Strategic Objectives	Performance Measures	Actual FY 03	Rev. Bud. FY 04	Estimated FY 04	Adopted FY 05
Customer	<b>Innovative &amp; Proactive City Government</b>					
	Train employees, supervisors and managers on fraud prevention and awareness	No. of Municipal Integrity Training Hours Provided	653	1,300	1,200	1,200
Financial	<b>Provide Accountability to Public</b>					
	Reduce loss to the City resulting of non-uniformed fraud	% of Fraud Related Municipal Integrity Investigations	41%	45%	55%	60%
Internal Processes	<b>Public Trust &amp; Awareness of Citizens</b>					
	Investigate complaints and Allegations of non-uniformed Employee misconduct	No. of Municipal Integrity Investigations Resolved	145	160	140	170
		% of Municipal Integrity Investigations Resolved	92%	91%	88%	94%
Employee Learning & Growth	<b>Improve Employee Services</b>					
	Train employees, supervisors and managers on fraud prevention and awareness	% of Participants Ranking Municipal Integrity Training from "Good" to "Excellent"	100%	97%	94%	96%

### GENERAL FUND EXPENDITURES BY CHARACTER

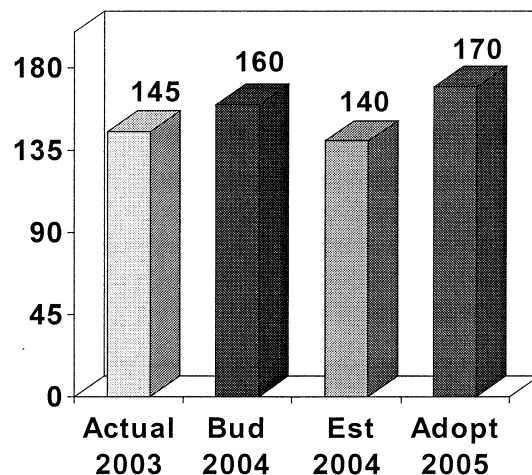
	ACTUAL 2002-2003	REVISED BUDGET 2003-2004	ESTIMATED 2003-2004	ADOPTED 2004-2005
PERSONAL SERVICES	\$158,442	\$154,771	\$161,160	\$198,051
CONTRACTUAL SERVICES	10,967	16,440	16,676	16,865
COMMODITIES	2,272	1,994	5,863	2,878
OTHER EXPENDITURES	560	560	560	440
CAPITAL OUTLAY	0	0	1,603	0
<b>TOTAL EXPENDITURES</b>	<b>\$172,241</b>	<b>\$173,765</b>	<b>\$185,862</b>	<b>\$218,234</b>
 <b>AUTHORIZED POSITIONS</b>	 3	 3	 3	 4
<b>FULL-TIME EQUIVALENTS</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>	<b>4.00</b>

## FRAUD INVESTIGATIONS RELATED TO DOLLAR LOSS



✓ The 9% increase from the Estimated FY 2004 to the Adopted FY 2005 indicates the amount of dollars saved through fraud investigations. The investigation process has become more successful due to employee training in cash handling, fraud prevention, and liaison participation with the Police Department.

## MUNICIPAL INTEGRITY INVESTIGATIONS RESOLVED



✓ The 22% increase from the Estimated FY 2004 to the Adopted FY 2005 is due to employee training in cash handling, fraud prevention, and liaison participation with the Police Department.